



Idaho Senate Transportation Committee Presentation

Scott Stokes, ITD Director
January 26, 2023

Your Safety • Your Mobility • Your Economic Opportunity

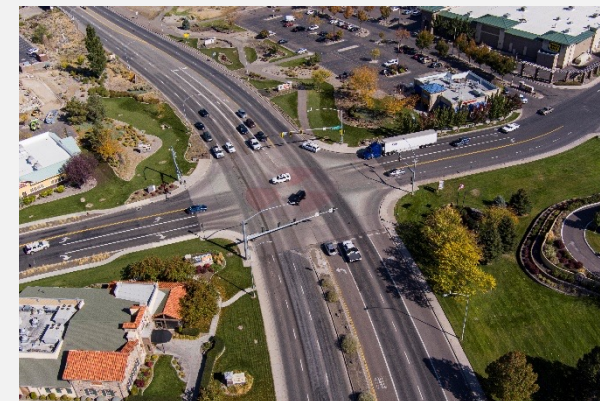


2023 Legislative Presentation

- Overview of ITD
- Governor's FY24 Recommendation
- ITD's 2022 Results
- What's Ahead in 2023

Your Safety • Your Mobility • Your Economic Opportunity





The Idaho Transportation Department's vision is

Enhancing Quality of Life through Transportation.



Your Safety • Your Mobility • Your Economic Opportunity



Idaho Transportation Board

D1
Jim Thompson
Sandpoint, Idaho



D2
Gary Osborn
Troy, Idaho



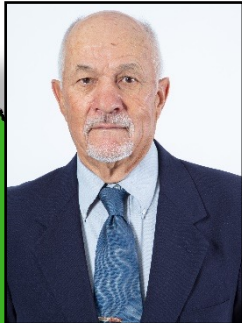
D3
Julie DeLorenzo
Boise, Idaho



D4
Jim Kempton
Albion, Idaho



D6
Bob Hoff
Idaho Falls, Idaho



Chairman
Bill Moad
Caldwell, Idaho

D5
Vacant



What We Do



Highways Operations & Maintenance

- 12,276 lane miles
- 1,839 bridges



Construction

- \$700M/yr construction program



DMV

- 3.5M total transactions
- 100+ county offices



Aeronautics

- 61 community airports
- 32 backcountry airstrips
- 6.5 commercial service airports



Public Transportation

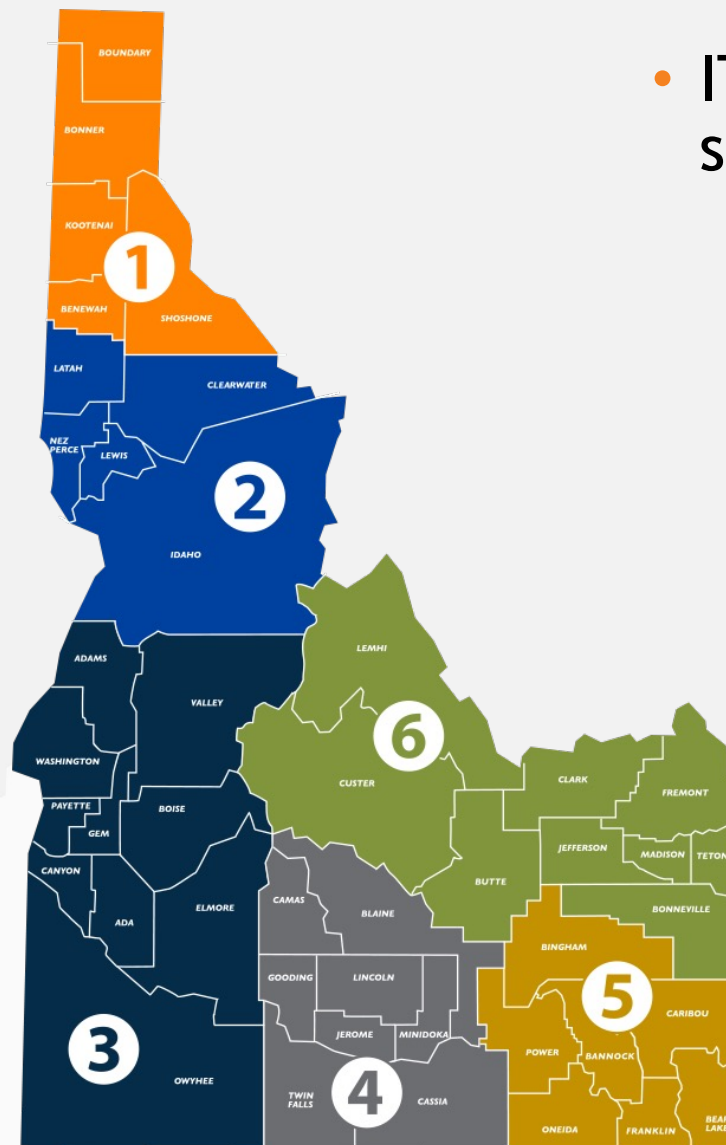
- 55 public transportation providers

1,648 Employees

Your Safety • Your Mobility • Your Economic Opportunity



ITD's 6 Districts



- ITD has 6 Districts across the state

1. Coeur d'Alene
2. Lewiston
3. Boise (Headquarters)
4. Shoshone
5. Pocatello
6. Rigby

FY24 Governor's Recommendation

FY24 Appropriation Request	Funding
FY24 Base	\$759,826,800
Adjustments	\$55,193,300
FY24 Program Maintenance	\$815,020,100
FY24 Line Items	\$385,139,600
FY24 Total Appropriation	\$1,200,159,700



Governor's Transportation Highlights

FY23 Supplementals

- Local Bridge Maintenance - **\$200 million** (one-time)
- Airport Improvements - **\$35 million** (one-time)
- Pedestrian Safety - **\$10 million** (one-time)
- Local Transportation Grant Program - **\$100 million** (one-time)

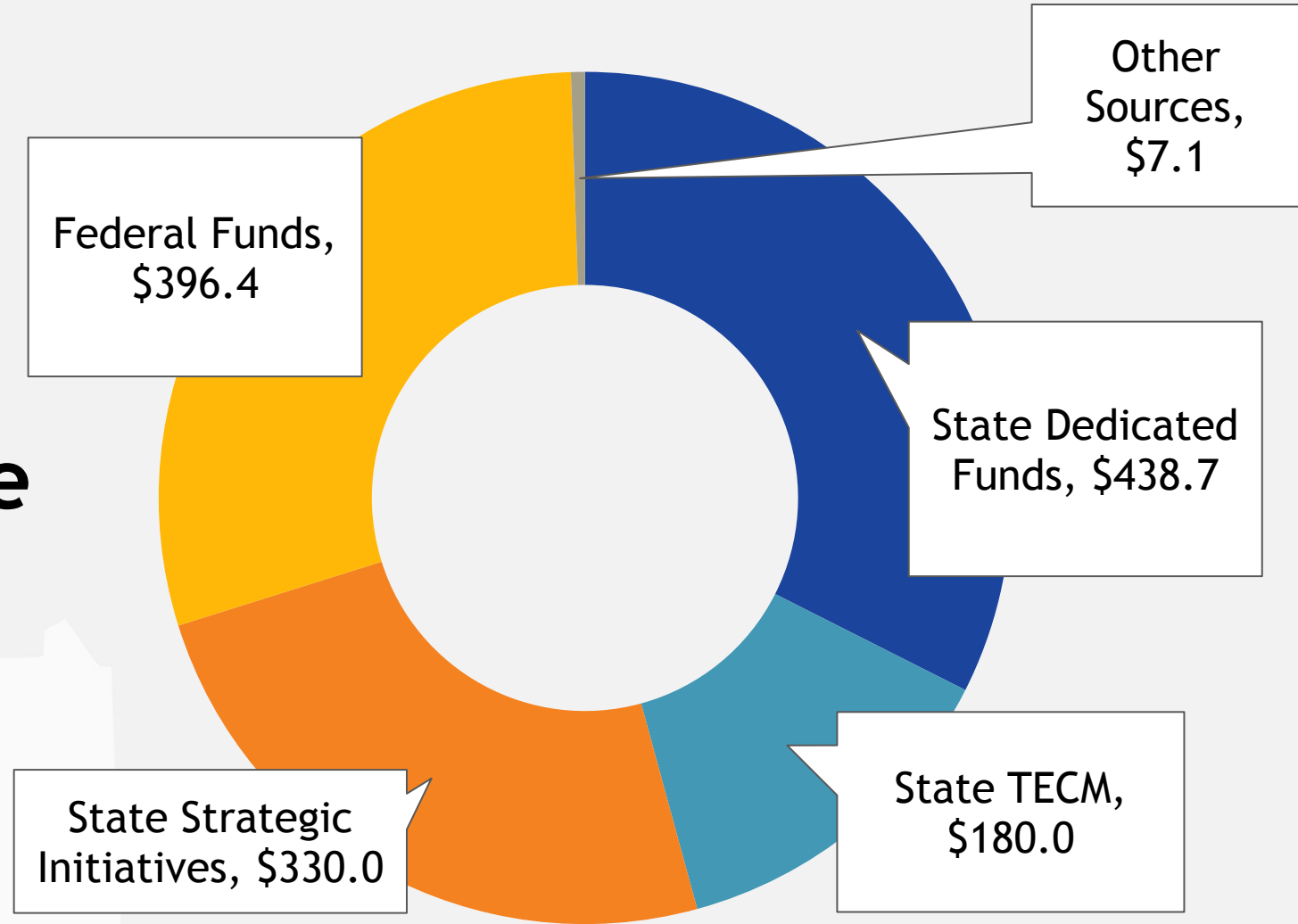
FY24 Budget Enhancements

- Transportation Safety and Capacity - **\$96.8 million** (one-time)
- GARVEE Bond 2014 Debt Payoff - **\$37.5 million** (one-time)
- Road and Bridge Maintenance - **\$206 million** (one-time)



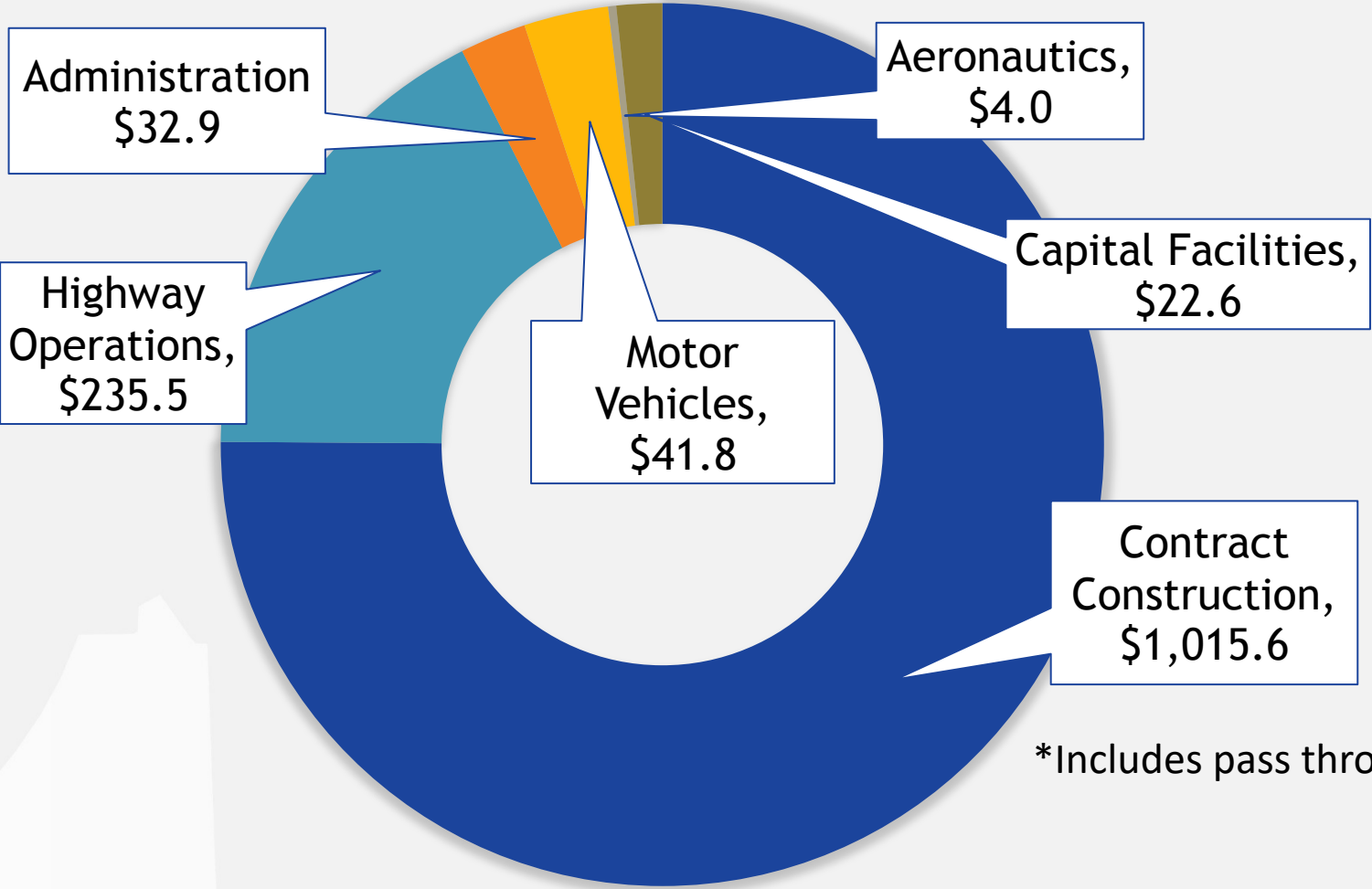
FY23 Appropriation by Fund Source

(in millions)



FY23 Program Funding

(in millions)



*Includes pass through to locals





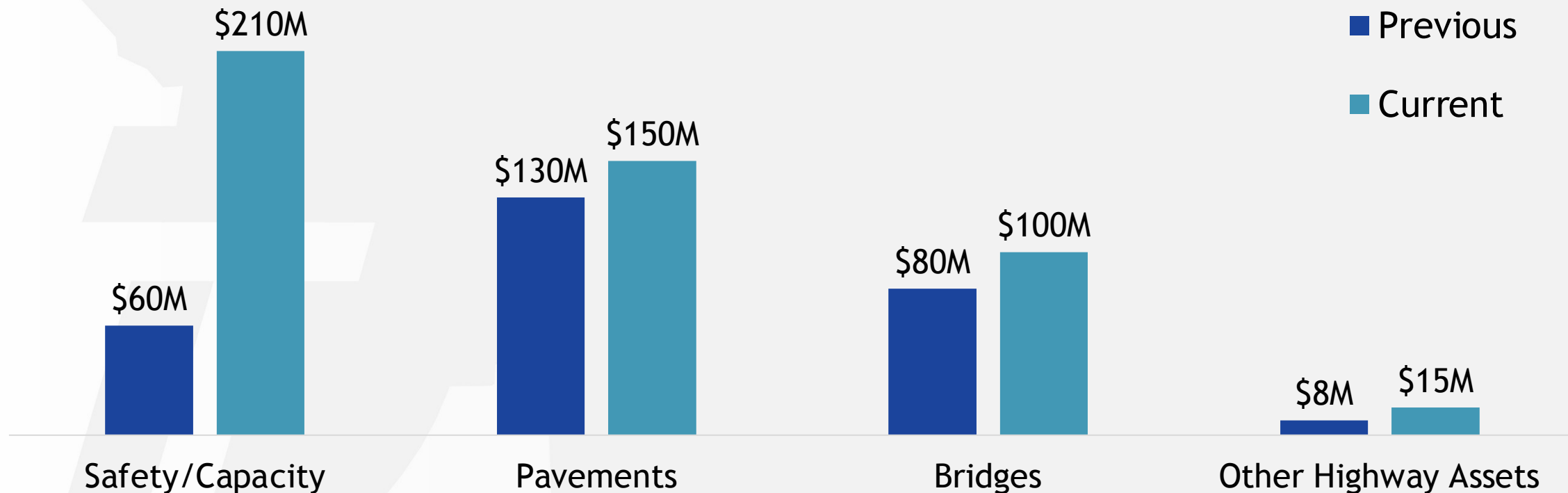
Invest with Purpose

- Intentional decision-making with investment of funds
- Stewardship and responsibility to the public
- Serves as a road map for investment priorities
- Aligned with the communities we serve

Your Safety • Your Mobility • Your Economic Opportunity



How are we investing?



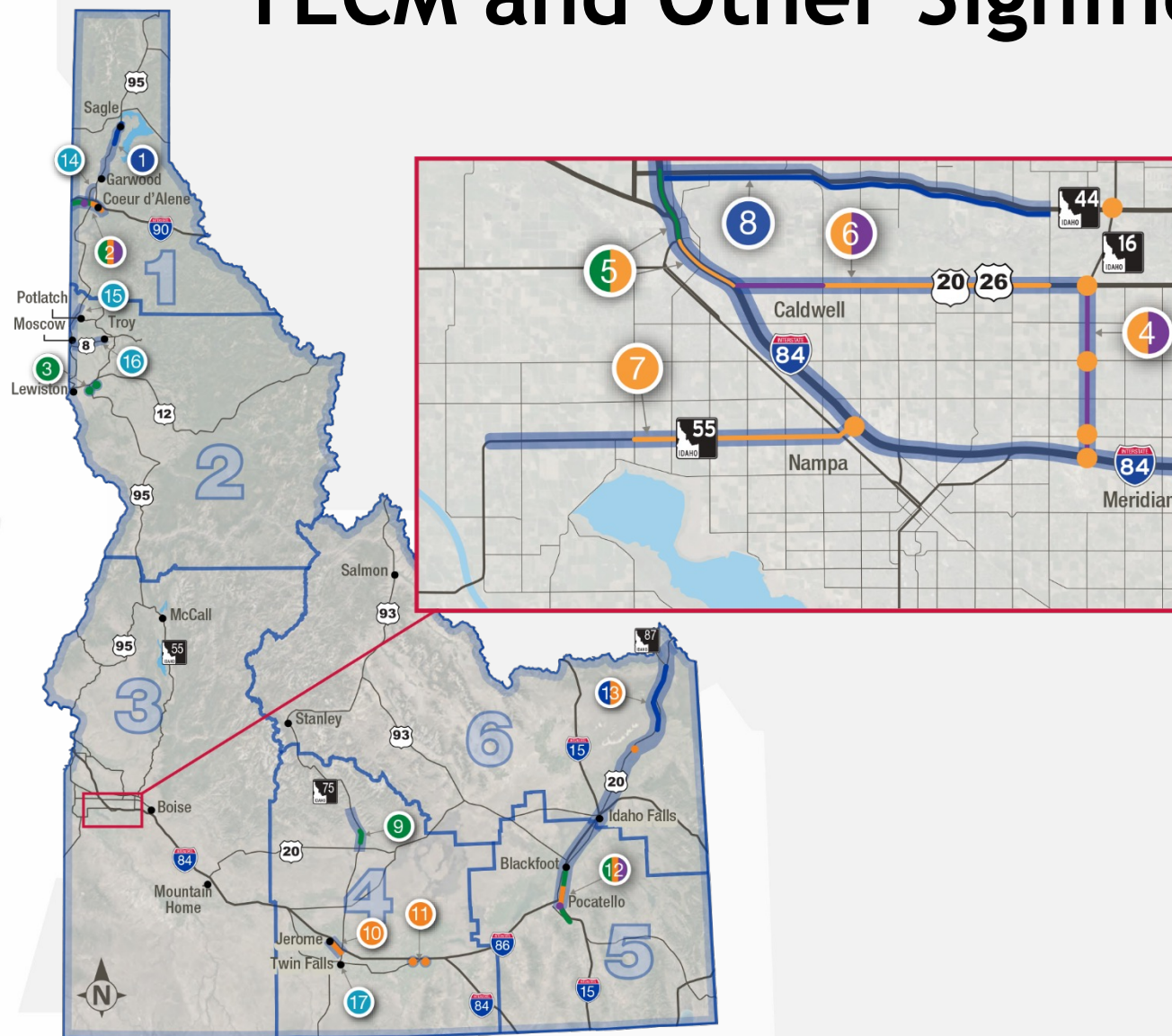
*Does not include \$80M/yr Existing TECM Funds for Bonding/Pay as you go



Contractor Capacity

- Expanded outreach and coordination
- Monthly contractor call
- Delivery dashboard, 18-month look ahead
- Actively monitoring bidding environment

TECM and Other Significant Corridors



1. US-95, Garwood to Sagle
2. I-90, Washington State Line to Coeur d'Alene
3. US-95 & US-12 Clearwater River Crossings
4. SH-16, I-84 to SH-44
5. I-84, Ada & Canyon Counties
6. US-20/26, I-84 to SH-16
7. SH-55, Sunnyslope to Nampa
8. SH-44, I-84 to Star
9. SH-75, Timmerman Junction to Ketchum
10. I-84, Jerome to Twin Falls
11. I-84, Burley & Heyburn Interchanges
12. I-15, Pocatello to Idaho Falls
13. US-20, Idaho Falls to Montana State Line
14. US-95 Alternative Route
15. US-95, Moscow Alternative Route & Moscow North
16. SH-8, Moscow to Troy
17. Snake River Crossing (Twin Falls)

ITD Employee Resilience

- Employees continue to be resilient and innovative despite:
 - Increased workloads
 - Workforce challenges
 - HQ Flooding



Groundbreakings

- Idaho Transportation Board accelerated construction of four major bond-funded projects in FY22
 - SH-16 from I-84 to US-20/26
 - I-15/I-86 Interchange in Pocatello
 - I-90/SH-41 Interchange in Post Falls
 - US-20/26 from I-84 to Middleton Road



Project Delivery

- Since October 2021, our teams awarded 69 projects for construction totaling \$752.4M
- Record delivery in record time despite challenging environment



Skip the Trip

- Reduced trips to county DMV offices by 50% for vehicle registrations
- 1.5M Skip the Trip transactions



Airport Improvements

- In 2022, 7 projects were completed totaling \$1 million from Leading Idaho funds



Rail Safety and Bike/Pedestrian Safety

- 8 railroad crossing projects totaling \$2 million
- 45 bike/pedestrian safety projects totaling \$10 million



Public Transportation

- Administered 8 grant programs totaling \$23 million
- 22% increase in grants administered
- Reestablished public transportation in Idaho Falls





What's Ahead in 2023

Your Safety • Your Mobility • Your Economic Opportunity





Project Delivery

- FY23 program will be delivered on time, on schedule, within budget
- Advancing \$400M worth of projects for potential bonding beginning this month

Your Safety • Your Mobility • Your Economic Opportunity



DMV Efficiencies

- Expanding online portal will:
 - Allow for e-notifications
 - Eliminate convenience fees for driver's licenses
- Will reduce operational costs to ITD

Local Bridges

- First \$100 million in projects ready to bid
- Will address bridges in “poor” condition
- Repair and replacement





Community Outreach

- Board workshops
- Open dialogue with communities we serve
- Community outreach with major projects



Ideal Workplace

- Effort to focus on retaining ITD employees
- 18% turnover rate overall
- Previous CEC increase was crucial to so many of our employees

Your Safety • Your Mobility • Your Economic Opportunity





Enhancing Quality of Life Through Transportation



Thank You

Your Safety • Your Mobility • Your Economic Opportunity